

L-1. Each Middle School - Total School Spending

Middle School #215

Total School Spending		This School			Average Middle Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8,081	Amount	% To Total School	Per Pupil			
School Enrollment:	1451						
Total		\$ 10,849,571	100.0%	\$ 7,477	\$ 7,477	0.0%	92.5%
Instruction		\$ 7,052,547	65.0%	\$ 4,860	\$ 4,860	0.0%	60.1%
Face-to-Face Teaching		\$ 6,721,757	62.0%	\$ 4,632	\$ 4,632	0.0%	57.3%
Instructional Teachers		6,124,930	56.5%	4,221	4,221	0.0%	52.2%
Substitutes		130,983	1.2%	90	90	0.0%	1.1%
Instructional Paraprofessionals		465,844	4.3%	321	321	0.0%	4.0%
Classroom Materials		\$ 330,790	3.0%	\$ 228	\$ 228	0.0%	2.8%
Pupil-Use Technology & Software		181,229	1.7%	125	125	0.0%	1.5%
Instructional Materials, Trips & Supplies		149,561	1.4%	103	103	0.0%	1.3%
Instructional Support		\$ 1,236,564	11.4%	\$ 852	\$ 852	0.0%	10.5%
Pupil Support		\$ 886,696	8.2%	\$ 611	\$ 611	0.0%	7.6%
Guidance & Counseling		339,068	3.1%	234	234	0.0%	2.9%
Library & Media		196,552	1.8%	135	135	0.0%	1.7%
Extracurricular		203,137	1.9%	140	140	0.0%	1.7%
Student Health & Services		147,938	1.4%	102	102	0.0%	1.3%
Teacher Support		\$ 45,813	0.4%	\$ 32	\$ 32	0.0%	0.4%
Curriculum Development		2,623	0.0%	2	2	0.0%	0.0%
In-Service, Staff Development & Support		43,190	0.4%	30	30	0.0%	0.4%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 304,056	2.8%	\$ 210	\$ 210	0.0%	2.6%
Program Management		142,379	1.3%	98	98	0.0%	1.2%
Therapists,Psych,Eval,Pers Att. & Soc Workers		161,677	1.5%	111	111	0.0%	1.4%
Operations		\$ 2,195,660	20.2%	\$ 1,513	\$ 1,513	0.0%	18.7%
Non-Instructional Pupil Services		\$ 966,495	8.9%	\$ 666	\$ 666	0.0%	8.2%
Transportation		277,821	2.6%	191	191	0.0%	2.4%
Food Service		661,285	6.1%	456	456	0.0%	5.6%
Safety		27,389	0.3%	19	19	0.0%	0.2%
Facilities		\$ 1,229,165	11.3%	\$ 847	\$ 847	0.0%	10.5%
Building Upkeep, Utilities & Maintenance		1,229,165	11.3%	847	847	0.0%	10.5%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 364,800	3.4%	\$ 251	\$ 251	0.0%	3.1%
School Management		\$ 364,800	3.4%	\$ 251	\$ 251	0.0%	3.1%
Principals & Assistant Principals		255,230	2.4%	176	176	0.0%	2.2%
School Office		109,570	1.0%	76	76	0.0%	0.9%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%